

Requesting Organization :	Nile Hope				
Allocation Type :	2nd Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
NUTRITION		100.00			
		100			
Project Title :	Provide quality community management of acute malnutrition services, strengthen capacity building and nutrition surveillance in Akobo and Nassir counties in formerly Jonglei state				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :	SSD-17/H/103131	Fund Project Code :	SSD-17/HSS10/SA2/N/NGO/6518		
Cluster :	Nutrition	Project Budget in US\$:	248,000.02		
Planned project duration :	6 months	Priority:			
Planned Start Date :	01/08/2017	Planned End Date :	31/01/2018		
Actual Start Date:	01/08/2017	Actual End Date:	31/01/2018		
Project Summary :	<p>The project will strive to offer live-saving and emergency nutrition services to Malnourished children under five years, pregnant and lactating women in Akobo and Nassir counties. Comprehensive CMAM will be rolled and emphasis placed on community mobilization & sensitization, active case finding and referral, defaulter tracing, MIYCN counselling, health and nutrition education and actual treatment of SAM and MAM cases at the facility level. The revised IMSAM guidelines will be followed to the latter to ensure that the CMAM program roll-out is done according to the standard protocols that pay attention to correct admission, treatment and discharge criteria. The project will strive to offer services across the three main strategic objectives of the cluster namely; save lives and alleviate suffering of the people in need, protect the rights and uphold the dignity of the vulnerable and finally to support the at risk communities to sustain their coping strategies as well as advocacy along the thematic areas.</p>				
Direct beneficiaries :					
Men	Women	Boys	Girls	Total	
200	2,800	4,000	4,000	11,000	
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Children under 5	0	0	4,000	4,000	8,000
Pregnant and Lactating Women	0	2,800	0	0	2,800
Internally Displaced People	100	0	0	0	100
People in Host Communities	100	0	0	0	100
Indirect Beneficiaries :					
<p>Caregivers who are not necessarily parents of the children in the program will benefit from the continuous nutrition education sessions organized routinely at the facilities. During stakeholder briefs, other members of the community will get a chance to gain useful insights on how the project runs and will go away with take home notes on what their role should be. Suppliers in the community will gain from the project by providing items needed to properly run the nutrition projects such as construction items. Casual laborers will also be derived from the community.</p>					
Catchment Population:					
<p>Through assessments done around the project locations, reports generated will be used to predict patterns in other locations where real time data may not be available such as in locations across the River on the side of Ethiopia in Nassir and Akobo as well as cross boundary areas such as Nyirol in Akobo West. As has been in the case in the past, displaced population running from GPA (The greater Pibor) will easily be served in Kony in Akobo.</p>					
Link with allocation strategy :					

The project targets high priority locations cited by the nutrition cluster in Akobo county of Jonglei and Nassir county in Upper Nile. Nile Hope has been operational in the said locations for years now and will build on the available infrastructure to optimize service delivery. The services will seek to provide emergency nutrition care to children 6-59 months and PLWs hence lifesaving, preserves the dignity of beneficiaries and supports their coping mechanisms to deal with the difficult scenarios that trigger malnutrition. There are airstrips in both Akobo West and in Akobo East. However, the locations served by Nile Hope in Nassir are accessed from Akobo. The supplies for instance are dropped off in Akobo and then transported via the river using a speedboat to the project sites. Through MIYCN interventions the project will basically be targeting mothers and caregivers (male and female) with children 0-23 months with behaviour change interventions that promote maternal and child health. The key messaging will revolve around preventive measures on IYCF practices such as educating mothers on the importance of exclusive breastfeeding for the 1st six months of life, continued breast feeding for up to at least 2 years, good complementary feeding practices so as to prevent malnutrition in the age group where the severe effects of malnutrition can be reversed. Food demonstrations will be incorporated in the IYCF trainings and MTMSGs operations will be enhanced with practical aspects e.g. vegetable gardens. There will be integration with FSL, WASH, Health and child protection/GBV to ensure that there is an element of sustainability in service delivery. Data collection will be done periodically to inform partners on the nutrition situation in project locations as well as on project progress. Malaria testing and treatment will also be done in the respective project locations.

Sub-Grants to Implementing Partners :

Partner Name	Partner Type	Budget in US\$

Other funding secured for the same project (to date) :

Other Funding Source	Other Funding Amount

Organization focal point :

Name	Title	Email	Phone
JACK ACHIENG	NUTRITION LEAD	Jackachieng@nilehope.org	0914742531
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BACKGROUND

1. Humanitarian context analysis

Akobo county and more so Akobo East, has witnessed high influx of IDPs from the surrounding counties especially Nyorol and the greater Pibor where insecurity and conflict pushed most people to flee while others moved into Akobo in search for water and pasture for their animals. Akobo is among the counties in a region where most counties are classified as IPC 4 and likely to experience severe food shortage within the next few months. The SMART survey done by IMC in Akobo East in June 2017 indicated a GAM of 18% and SAM 4.3%. It shows how bad the situation is as it remains above the 15% threshold for emergency. In Akobo West, intermittent armed conflict in April through to May resulted in displacements of populations around Walgak, Kaikuiny and the surrounding locations including Waat in the adjacent Nyorol county. Populations moved to Wechjal and Buong but have since started moving back to the villages surrounding Walgak where Nile Hope has been running an OTP and SC. Nile Hope has worked closely with SCI in the said locations including participating in the RRM for the location to assess the nutrition situation.

Nassir in Upper Nile State on the other hand has witnessed a lot of turmoil with armed conflict and multiple displacement being the hallmark for the better part of early 2017. The locations where Nile Hope is working in Wanding and Kier witnessed large inflow of IDPs fleeing all the way from Malakal and other affected locations. Since the IDP problem emerged, Nile Hope opened up two mobile sites namely; Waat in the larger Wanding Payam and Wechdeang in Kier Payam. The resources have been strained because the teams in Kier centre and Wanding were also used to offer services on the outreach locations. The market infrastructure was massively affected since the traders had difficulties accessing their supplies and the market prices also went up hence going out of reach for the majority of the stakeholders.

The Nile Hope sites in Upper Nile are important and strategic locations since they easily serve population from both Akobo East and Nassir as well as cross boarder populations from the Ethiopian side. During times of uncertainty, many people prefer to settle in the locations in readiness for possible cross over into Ethiopia. The trigger factors such as inadequate WASH and health situation further complicates the malnutrition matrix. So many people are also expected to remain food insecure for the better part of the second half of 2017 due to poor harvests in the last period and also because inability of the displaced persons to plant during the planting season since they were away from their farm lands. Conscious steps will be made to ensure that hand washing facilities will be availed in all nutrition centers for use especially during the appetite test & key WASH messages delivered as part of nutrition education.

2. Needs assessment

Nile Hope has been operating in the project locations for about 2 years. The proposed project locations are sites deficient of resources but which serve a larger population especially of internally displaced persons. The nutrition situation such as the June 2017 SMART survey assessment done by IMC in Akobo East indicated a GAM of 18% and SAM 4.3%. The nutrition situation is above the 15.% threshold for emergency and warrants increased intervention. The Constant displacements and conflict in Nassir and Akobo West respectively have not made the situation in the locations any easier. Using the total population of persons in the project locations the SAM and MAM rates were used to establish the proportion of the target groups in the areas. A multiplier was also used to take care of possible increases in the cases. Malnourished children will be treated using the therapeutic feeds and routine medication, same to PLWs. Behavior change communication that seeks to reinforce or introduce appropriate feeding practices will also be done in the communities where the project is implemented; the MTMSGs will be very instrumental in this.

3. Description Of Beneficiaries

Under five children segregated by sex, pregnant and lactating women in the host communities as well as IDPs in the catchment areas of Akobo and Nassir where IP operates will be targeted. Where necessary, all SAM cases with medical complications and oedema grade three will be referred for medical attention in the stabilization centres. All SAM cases without medical complications will be treated in the OTP centres while MAM cases will be referred for treatment in TSFP sites. Efforts will be made to ensure that supplementation in areas not reached with NID is done. Folic acid supplementation to pregnant women will also be done.

4. Grant Request Justification

The constant conflict in an on and off basis in Upper Nile and more so in areas around Malakal has constantly displaced people to the southern part of Nassir and Akobo. The inter-clan fighting and the Murle attacks and the fear of abduction of children have compounded the accessibility challenges in Nassir areas and Akobo for the longest time. The ultimate situation is that on so many occasions the program is messed up, children have to be traced to come back to the program and the community mobilization component suffers since movement of staff in the project site sometimes become inhibited. The IDPs in Wanding and Kier forced Nile Hope to open outreach sites since the locations are fairly far from the already established Nile Hope sites. Through this grant, the organization will be capacitated to strengthen its operations and offer more quality care without worrying about strained resources as currently is the case. In Akobo, Nile Hope had been using the same staff in the SC to offer services in the OTP in Walgak and surrounding areas. Through this fund, Nile Hope will be able to run the OTP services more effectively. Currently, the organization also has running projects in Nutrition, FSL, Health, WASH, Child protection and GBV in the Akobo and Nassir corridor and will be glad to have an additional grant to strengthen its operations in the said locations. The nutrition teams will ensure complementarity of the services offered and ensure all the referral linkages between nutrition programs and FSL, Health, WASH and GBV and child protection. The MTMSGs will be a key asset for WASH messaging, the OTP staff will make the necessary referrals to the health facilities especially suspected Khalazar and HIV/AIDS cases and other obvious cases of medical complications. All others with malnourished children in the program will be referred for livelihood support. All the nutrition activities will be made possible through the pipeline support for critical supplies by UNICEF. The PCA is currently still active and renewal processes are ongoing.

5. Complementarity

There are already other nutrition projects going on in the counties of target. The current project will help the organization to scale up its operations to meet the rising needs in the project location. Nile Hope is fully functional with the other four sectors in Akobo and Nassir namely; protection, health, WASH and FSL. All caregivers of children admitted or exiting the therapeutic programs will be referred to the FSL programs for livelihood support. Those in need of medical check up and support will be referred to the health facilities. Through support from the WASH officers on ground, all the OTPs will receive improved WASH facilities such as hand washing facilities and education materials to boost the nutrition and health education given at the facility during official OTP days. GBV specialists will make periodic visits to the treatment centers to interact with the mothers and also to try and identify the cases that need special care. The specialists will also offer basic training on how to screen the stakeholders in the nutrition project and refer them where appropriate.

LOGICAL FRAMEWORK

Overall project objective

To prevent morbidity and mortality related to acute malnutrition among children(boys and girls) under 5 years and PLW in Akobo and Nassir

NUTRITION

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Deliver quality lifesaving management of acute malnutrition for the most vulnerable and at risk.	SO1: Save lives and alleviate the suffering of those most in need of assistance and protection	60
Increase access to integrated programmes preventing under nutrition for the most vulnerable and at risk.	SO2: Protect the rights and uphold the dignity of the most vulnerable	30
Ensure enhanced analysis of the nutrition situation and robust monitoring and coordination of emergency nutrition responses.	SO1: Save lives and alleviate the suffering of those most in need of assistance and protection	10

Contribution to Cluster/Sector Objectives : The project will make significant contributions across the 3 cluster objectives which include; management of SAM among children boys and girls 0-59 month and MAM among children 6-59 months and PLW. The project also seeks to enhance preventive measures for acute malnutrition including IYCF promotion through MSGs, integration with FSL, WASH and Health activities and training of nutrition centre staff. Monitoring and evaluation measure to establish the nutrition situation which will in turn help in providing strategic guidance in programming going forward.

Outcome 1

Reduced malnutrition and related morbidity/mortality rates among children 0-59 months and Pregnant and Lactating Women in Nasir county of formerly Upper Nile state and county in former Jonglei state.

Output 1.1

Description

4000 children (2000 boys and 2000 girls) 6-59 months and 2800 PLWs screened, 900 children (450 girls and 450 boys) 6-59 months treated for SAM and 2000 PLWs counselled on. 40 nutrition center staff will also be trained on CMAM.

Assumptions & Risks

Nutrition supplies will be available, security situation will be favorable

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	NUTRITION	[Frontline] Number of children (6-59 months) screened and referred for treatment of either SAM or MAM			2,000	2,000	4,000

Means of Verification : monthly reports, community mobilizers screening report

Indicator 1.1.2	NUTRITION	[Frontline] Estimated number of girls and boys (6-59 months) newly admitted with SAM in OTPs and treated with RUTF supplies from the pipeline			450	450	900
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Means of Verification : OTP registers, stabilization center records, monthly reports, quarterly reports

Indicator 1.1.3	NUTRITION	[Frontline] Number of girls and boys (6-59 months) with SAM screened for malaria and tested positive and treated			450	450	900
Means of Verification : Bi-weekly reports/Monthly reports/Quarterly reports/Final report							
Activities							
Activity 1.1.1							
Community screening and appropriate referral of children 6-59 months reaching 4000 (2000 girls and 2000 boys) pregnant and lactating 2800 PLW in Nassir and Akobo counties.							
Activity 1.1.2							
Provide SAM (severe acute malnutrition) management treatment to children under 5 years reaching 900 (450 boys and 450 girls) of IDPs and host communities in Nassir and Akobo counties.							
Activity 1.1.3							
Provide CMAM training to 20 nutrition center staff in Akobo and Nassir							
Activity 1.1.4							
Screen all the SAM children for malaria and administer treatment							
Outcome 2							
Strengthened capacity in project locations that contribute to the prevention of acute malnutrition among children <5 years, PLW and other vulnerable groups among the host and IDP community Akobo and Nassir Counties							
Output 2.1							
Description							
3000 (2800 women and 200 men) mothers and caretakers of children 0-23 months of IDPs and the host community in Akobo and Nassir reached with IYCF messages							
Assumptions & Risks							
security will be favorable, Humanitarian access in project locations will be unhindered and that the community will be receptive							
Indicators							
			End cycle beneficiaries				End cycle
Code	Cluster	Indicator	Men	Women	Boys	Girls	Target
Indicator 2.1.1	NUTRITION	[Frontline] Number of pregnant and lactating women and caretakers of children 0-23 months reached with IYCF-E interventions		2,800			2,800
Means of Verification : MIYCN monthly reports, quarterly reports, weekly and bi-weekly program data							
Indicator 2.1.2	NUTRITION	[Frontline] Number of health workers trained in Infant and Young Child Feeding	10	30			40
Means of Verification : Training Reports, Quarterly reports, Program final Report							
Indicator 2.1.3	NUTRITION	[Frontline] Number of functional mother-to-mother support groups					20
Means of Verification : MIYCN monthly reports, Bi-weekly MSG meeting minutes prepared by IYCF supervisors,							
Indicator 2.1.4	NUTRITION	[Frontline] Percentage of PLWs/care givers who are aware of their rights and entitlements with respect to nutrition programs					200
Means of Verification : Stakeholder workshop and meeting reports/Final project report							
Activities							
Activity 2.1.1							
Provide IYCF education to 3000 (2800 women and 200 men) mothers and caretakers of children 0-23 months in Akobo and Nassir.							
Activity 2.1.2							
Provide IYCF promotion training to 40 (10 men and 30 women) nutrition center staff in Akobo and Nassir							
Activity 2.1.3							
Establish 5 MSG in each static site (Total 20 MSGs)							
Activity 2.1.4							
Enlightening stakeholders on their rights in the project and how to contribute effectively in the project through the established feedback mechanisms via Community volunteers, stakeholder workshops and through direct beneficiaries.							
Outcome 3							
Enhanced nutrition situation analysis through mass MUAC screening in The project locations							
Output 3.1							
Description							
2 Mass MUAC screening in the project sites organized per county							
Assumptions & Risks							
Ample security, No mass migration of from the said project sites and that the community will be receptive and accommodative enough to allow the process continue							
Indicators							

Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 3.1.1	NUTRITION	[Frontline] Number of monthly average of children (6-59 months) screened in the community during the project period (should be reported once)			6,000	6,000	12,000

Means of Verification : Mass MUAC screening reports for the sites, organized per county.

Activities

Activity 3.1.1

Conduct 2 mass MUAC screening: 1 in Akobo and the other in Nassir sites

Additional Targets :

M & R

Monitoring & Reporting plan

Nile Hope will conduct weekly site visits by the county project managers as well as supervisor while the Juba team will visit the site at least ones a month. There will be joint M & E with other donors especially those supporting the core pipeline and the SSHF monitoring team ones or on a periodical basis as planned with them. Bi-weekly/Monthly/assessment reports will be shared with the sub-offices and the nutrition cluster and other partners as may be deemed necessary. Quarterly reports will be submitted in time and the final report as well.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Community screening and appropriate referral of children 6-59 months reaching 4000 (2000 girls and 2000 boys) pregnant and lactating 2800 PLW in Nassir and Akobo counties.	2017								X	X	X	X	X
	2018	X											
Activity 1.1.2: Provide SAM (severe acute malnutrition) management treatment to children under 5 years reaching 900 (450 boys and 450 girls) of IDPs and host communities in Nassir and Akobo counties.	2017								X	X	X	X	X
	2018	X											
Activity 1.1.3: Provide CMAM training to 20 nutrition center staff in Akobo and Nassir	2017								X	X			X
	2018	X											
Activity 1.1.4: Screen all the SAM children for malaria and administer treatment	2017								X	X	X	X	X
	2018	X											
Activity 2.1.1: Provide IYCF education to 3000 (2800 women and 200 men) mothers and caretakers of children 0-23 months in Akobo and Nassir.	2017								X	X	X	X	X
	2018	X											
Activity 2.1.2: Provide IYCF promotion training to 40 (10 men and 30 women) nutrition center staff in Akobo and Nassir	2017								X	X			X
	2018	X											
Activity 2.1.3: Establish 5 MSG in each static site (Total 20 MSGs)	2017									X	X		
	2018	X											
Activity 2.1.4: Enlightening stakeholders on their rights in the project and how to contribute effectively in the project through the established feedback mechanisms via Community volunteers, stakeholder workshops and through direct beneficiaries.	2017								X	X	X	X	X
	2018	X											
Activity 3.1.1: Conduct 2 mass MUAC screening: 1 in Akobo and the other in Nassir sites	2017										X		
	2018	X											

OTHER INFO

Accountability to Affected Populations

Before commencing project activities stakeholder workshops will be conducted both in Akobo and Nassir sites to ensure that the community members are fully aware of the nature of the project. Recruitment of locals will further ensure that the local community have stakes and participates actively in the interventions meant to change their lives. Nile Hope will seek to adopt a collaborative approach with the populations in the project locations. Community sensitization on the full scope of the assignment shall be undertaken to ensure that no grey areas exist in the implementation and that if there are any feedbacks regarding possible clash of ideals are promptly effected to ensure the project moves on properly. Due diligence to ensure that the underlying beliefs, customs and any other cultural practices that may have a negative impact on the project are negotiated beforehand to avoid bottlenecks. Right from project initiation, measures will be taken to ensure that the communities through its leadership and key stakeholders are fully aware of the project goals and lifespan and to enlist their support and contribution in kind to help in sustaining the project. Regular meetings to update the community on project progress, the changing needs and other key issues affecting the project will be done. Through liaison with the county health departments in the various locations, Nile Hope will be in constant communication and engagement to ensure that arising community needs and apt use of resources allocated for the project is properly done. Capacity building will also be done targeting community nutrition volunteers, mother support groups and county health department.

Implementation Plan

Before the commencement of the project, there will be official commissioning done properly through a stakeholder workshop. In the workshop, the project will be introduced and the duration communicated. Since it is not a new project in the project locations, it is expected that the community will not have too many questions on the same. Community sensitizations will be done in public meetings including church, schools and public gatherings called by local leaders. Admission into the therapeutic programs will be preceded by extensive community screening called active case finding. SAM cases with medical complications will be referred to the nearest SC, SAM without medical complications will be admitted into the OTPs and treated with RUTF while MAM cases in the community will be referred to TSFP sites for treatment with RUSF/CSB++. PLWs and caretakers and children in the therapeutic programs will be given customized counselling to influence behavior change and promote best practices.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale

Environment Marker Of The Project

B+: Medium environmental impact with mitigation(sector guidance)

Gender Marker Of The Project

2a-The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code

The project will enlist women participants in the MTMSGs and hence will be contributing significantly in the realization of MIYCN goals. The project will also make deliberate attempt to ensure certain positions are left for female candidates when recruiting to ensure that affirmative action is enforced and females who would naturally be locked out of the available opportunities, get a chance to work.

Protection Mainstreaming

Nile Hope will take conscious measures to safeguard beneficiaries from any form of harm that can emerge directly from the program and to refer children and caretakers who require specialized GBV/Protection services for special care. All the RUTFs and other consumables distributed to beneficiaries will be ascertained and the expiry dates checked before distribution. All expired supplies will not be distributed and will be reported as such to contributing partners. Services will be offered in adherence with the expected sphere standards and will not discriminate based on age, gender, religion or any other form of biasness that may deny qualified beneficiaries a chance at project benefits. Girls and boys will be targeted equally and community involvement especially on the nutrition education components and mobilization shall involve both male and female as well as elderly and persons with disability in the community. The community through sensitization campaigns will be involved fully in the project; details of the project will be divulged so that they are empowered enough to know what their stake, rights and entitlements are in the project for sustained implementation and to curb potential abuse. The OTP staff will intentionally seek out abandoned children, separated children, Women who experience gender-based violence from the catchment locations and link them up with services that can be beneficial to them by partners implementing GBV/Protection services in the nearest locations.

Country Specific Information

Safety and Security

The project site in Akobo West have seen turbulence in the recent times and Nile Hope fully understands the need to provide safeguards against harm to staff and looting of supplies. Nassir sites have a natural contingency plan for staff because they can easily cross over to the Ethiopian side. However, measure will be put in place to ensure that all the staff move around with their identification and comply with the safety regulations including curfews which may be imposed from time to time depending on the situation. All organization staff in the project sites will fill in movement sheets so that all the field coordinators are aware of staff movement at any particular time. Supplies especially for Akobo East and Nassir will be kept mostly in the central store in Akobo as monthly or fortnightly supplies are taken to the individual sites.

Access

The locations in Nassir and Akobo East shall be accessed via road using a vehicle to Kony and then via the river using s speedboat to Nassir sites in Wechdeang and Waat. The Akobo west sites will be accessed via the airstrip in Walgak or Waat or Weichjol if the instability in the corridor continues. Supplies for Akobo west will be transported through the same mechanism. In Akobo East and Nassir sites, All supplies and movement from Juba will be via the airstrip in Akobo.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1. Staff and Other Personnel Costs							
1.1	Nutrition Lead	D	1	6,000.00	4	42.00	10,080.00

	<i>1 Nutrition Technical Lead at \$ 6000 per month for a period of 6 months charging 34% to CHF Location: Juba with frequent visits to the field. He will be responsible in coordination of all activities being implemented in this project, Monitoring the project using log frame and Reporting all activities to the donor and MoH.</i>						
1.2	Nutrition Specialist	D	1	5,000.00	6	50.00	15,000.00
	<i>Responsible for rolling out CMAM training to the project staff and general capacity building of the technical staff implementing the project activities. Also conducts OJT together with the nutrition Lead while conducting monitoring and evaluation.</i>						
1.3	Assistant Nutrition Coordinator	D	1	4,000.00	6	30.00	7,200.00
	<i>Responsible for direct project support in the office including updating the performance matrix, collating data from the field sites for analysis by the nutrition lead and conducting any other project related assignments including meetings with donors and the cluster, updating matrices emanating from the cluster and any other assignment as may be assigned by the nutrition lead from time to time.</i>						
1.4	County Project Manager	D	2	1,500.00	6	100.00	18,000.00
	<i>County Project Manager at \$ 1500 per month for a period of 6 months charging 100% to CHF Location: Akobo and Nasir. He/ She responsible in ensuring that OTP centres are running according to Nile Hope mandates and should be in constant communication with the Nutrition Coordinator</i>						
1.5	Supply Manager	D	1	1,000.00	6	50.00	3,000.00
	<i>Responsible for maintaining the inventory of the items and materials acquired for the project. Liases with the nutrition lead to request and coordinate the delivery of supplies to the project location, prepares the stock report, monitors the utilization of supplies and conducts training on supply chain management and appropriate storage practices together with the nutrition lead.</i>						
1.6	Nurses	D	4	800.00	6	100.00	19,200.00
	<i>4 Nurses at \$800 per month for period of 6 months charging 100% to CHF The nurses will work in OTP to provide nursing care to children that are identified with medical complication are are malnourished</i>						
1.7	Nutrition Assistants	D	4	300.00	6	100.00	7,200.00
	<i>4 Nutrition assistants- charged with taking anthropometric measurements of children and PLW at the nutrition center, record keeping of program beneficiaries, offering nutrition education with a monthly remuneration of \$ 300 per month for a period of 6 months charging 100% to CHF</i>						
1.8	Registrars	D	4	300.00	6	100.00	7,200.00
	<i>4 Registrars - charged with taking anthropometric measurements and to keep nutrition centre records with a monthly remuneration of \$ 300 per month for a period of 6 months</i>						
1.9	Community Mobilizers	D	4	300.00	6	100.00	7,200.00
	<i>8 Community Mobilizers at \$ 300 per month for a period of 6 months charging 100% to CHF Location: Akobo and Nasir. He/ She raise awareness to the communities by mobilizing parents with children suffering from acute malnutrition to visit OTP.</i>						
1.10	Cleaners	D	4	200.00	6	100.00	4,800.00
	<i>4 Cleaners for the Facilities at \$ 200 per month for a period of 6 months charging 100% to CHF Location: Akobo and Nasir. He/ She ensures that the OTP are clean. She ensures that equipment are cleaned and always are in sterilised."</i>						
1.11	Guards	D	4	200.00	6	100.00	4,800.00
	<i>4 Guards for the Facilities at \$ 200 per month for a period of 6 months charging 100% to CHF Location: Akobo and Nasir. He/ She ensures that the OTP Facilities are guarded and safe</i>						
1.12	Finance Manager	S	1	6,000.00	6	12.00	4,320.00
	<i>1 Finance Manager @\$6000 per month for 6 months , 12 % charged to CHF Locations: Juba. Evaluate the financial reporting systems; provide financial reports on a timely basis. Performs financial analysis, reporting and management activities. Develop the financial strategy for the organisation and participate in the evaluation of finance staff. The Finance Manager has over 15 years experience and he is a qualified accountant</i>						
1.13	Human Resource	S	1	5,000.00	6	12.00	3,600.00
	<i>Human Resources & Partner Relations Manager based in Juba with frequent field visit with responsibility of staff recruitment, annual appraisals and performance evaluations. He ensure that there is staff welfare and HR policies are well adhered to. He maintains the data base of staff and ensure that there are constant capacity building of staff. Monthly afforded at \$ 4000 with 12% charged to CHF</i>						
1.14	Juba and Field Accountants	S	3	2,000.00	6	12.00	4,320.00
	<i>Accountant based in Juba and Field Accountants to be based in Akobo and Nassir charged with responsibility of posting and balancing ledgers in the accounting software, banking and cash flow monitoring, monthly afforded is \$ 2,000 per month for 6 months 12% charged to CHF</i>						

1.15	Program Director	S	1	6,000.00	6	12.00	4,320.00
	<i>Programme Coordinator @ \$6000 per month for 6 months , 12% charged to CHF activities Location: Juba. He is incharge of all programs and he has responsibilities of ensuring that the projects are implemented in accordance with the donors mandate, he will support the health team in monitoring and evaluation</i>						
1.16	Grants Manager	S	1	5,000.00	6	12.00	3,600.00
	<i>1 Grant Manager @\$5000 per month for 6 months 12% charged to CHF Locations: Juba with frequent travel to the field and oversee the budget preparation , management and monitoring process. Monitor and manage all expenses within the allotted budget. The Grants Manager has over 7 years working experience and is an accountant by profession.</i>						
1.17	Field Coordinators	S	2	2,000.00	6	40.00	9,600.00
	<i>2 Field Coordinators at \$ 2000 per month for 6 months charging 40% to CHF Locations: Akobo and Nasir. He/ She will work closely with the Health and Nutrition Program Manager and Program Coordinator and other staff on the field. She/He actively collaborate with other partners and/or Donors as required. plan, implement, monitor/evaluate and report projects on behalf of the Programme Coordinator"</i>						
1.18	Liaison & Compliance Officer	S	1	4,000.00	6	12.00	2,880.00
	<i>Liaison & Compliance Officer has the responsibility of checking donors regulations and updating risk log and reporting to the management. The total afforded for this budget is \$ 2880</i>						
1.19	Juba Logistic officer	S	1	2,000.00	6	20.00	2,400.00
	<i>Juba Logistic officer @\$2000 per month for 6 months,20% charged to CHF, Locations: Juba and is responsible for the movement of staff and materials in and out of Juba.</i>						
	Section Total						138,720.00
2. Supplies, Commodities, Materials							
2.1	CMAM Training	D	4	900.00	2	100.00	7,200.00
	<i>It is meant to build the capacity of local staff to be able to provide quality services. The targeted number to be trained are 20 participants in Akobo and Nasir.</i>						
2.2	In Patient management of SAM training	D	4	800.00	1	100.00	3,200.00
	<i>It is meant to build the capacity of local staff to be able to provide quality services. The targeted number to be trained are 15 participants in Akobo and Nasir.</i>						
2.3	Transportation of OTP supplies	D	1	8,800.00	1	100.00	8,800.00
	<i>This includes transportation of OTP supplies and equipment from Juba to Akobo. 1 Charters carrying 2 Ton from Juba to the field where there are OTP centres @ \$8800. The charter will transportation of plumpy nuts approx 8 tons. Nile Hope wish to send the supplies using charters rather than using logistic cluster which takes long for approvals.</i>						
2.4	MIYCN Staff Training	D	4	800.00	1	100.00	3,200.00
	<i>This training course aims to enhance the competencies and build capacity of Nile Hope nutrition staff who are involved in Infant and Young Child Feeding (IYCF) programmes in Akobo and Nasir. This includes programme development, programme implementation, programme evaluation, and other related activities for improving nutrition and health outcomes of infants and young children.</i>						
2.5	IYCF training Mother Support	D	4	800.00	1	100.00	3,200.00
	<i>To train 120 mothers on proper IYCF Practices</i>						
2.6	Printing of T-shirt and Banner promoting good nutrition practices	D	400	15.00	1	100.00	6,000.00
	<i>400 T Shirts will be printed with health promotion messages in local language, mostly targeting the importance of feeding children with balance diet meals and also sensitising the communities on the issues of malnutritions and the dangers to children. Each T shirt will costs approx \$ 15.</i>						
2.7	Offloading and Loading of nutrition supplies	D	3	1,000.00	1	100.00	3,000.00
	<i>The funds allocated for offloadig and loading nutrition supplies and other nutrition materials to OTPs, the amount will be paid for loaders and offloaders</i>						
2.8	Construction of New OTP Centres	D	3	3,700.00	1	100.00	11,100.00
	<i>Construction of OTP Centres in Ukao in Akobo and Waat and Wechdeang in Nasir. The cost is for clearing the land where OTP will be built, purchase of around 400 poles @\$5, 400 rafters @3 \$ Plastic Sheets @ \$ 500, labourers for construction and mudding approx \$3700</i>						
2.9	Purchase of Chairs, Tables and Mats	D	4	2,200.00	1	100.00	8,800.00

	<i>This is the cost of purchase of plastic tables, and mats for the new OTPS i.e. Ukao, Waat, Wechdeang and Walgak in Akobo and Nasir</i>						
	Section Total						54,500.00
3. Equipment							
3.1	plumpy nuts		0	0.00	0	0.00	0.00
3.2	routine drugs		0	0.00	0	0.00	0.00
3.3	Visibility materials		0	0.00	0	0.00	0.00
	Section Total						0.00
4. Contractual Services							
4.1	Mass MUAC screening	D	2	3,000.00	1	100.00	6,000.00
	<i>Screening all the under 5 in the project locations</i>						
	Section Total						6,000.00
5. Travel							
5.1	Flight cost for Nutrition staffs (Akobo and Nasir)	D	4	550.00	3	100.00	6,600.00
	<i>This is travel cost for Nutrition staff and other supporting staff to travel to the field during the implementation of the project in Akobo and Nasir facilitated through UNHAS.</i>						
5.2	Local field travel	D	2	1,000.00	2	100.00	4,000.00
	<i>This is Local transport for transport of OTP supplies and materials</i>						
5.3	Boat Fuel	D	2	1,000.00	2	100.00	4,000.00
	<i>This cost is allocated for preposition and purchase of fuel for the boat. Most Nutrition facilities in Akobo and Nasir are accessible through the river which will require boat transport.</i>						
	Section Total						14,600.00
6. Transfers and Grants to Counterparts							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
7. General Operating and Other Direct Costs							
7.1	Compound supplies	S	1	2,000.00	3	50.00	3,000.00
	<i>Compound supplies for field staff in Akobo and Nasir</i>						
7.2	Lighting (Generator Running Costs)	S	1	2,000.00	6	20.00	2,400.00
	<i>This costs is for lighting our Juba office, The costs is related to buying fuel and repairs and maintenance of Generator.</i>						
7.3	Internet	S	1	1,250.00	6	20.00	1,500.00
	<i>The internet support cost for Juba and Akobo office, the monthly charge is \$ 1250 with 20% allocation in CHF nutrition budget</i>						
7.4	Stationery	S	1	2,000.00	6	20.00	2,400.00
	<i>This is cost for stationery to be used in programming especially in office use. The total afforded is \$ 2000</i>						
7.5	Bank charges	D	1	392.62	6	100.00	2,355.72

	<i>This amount is charged on transfer of funds. It is estimated that a total of 1% of the total budget will be incurred as bank charged and ledger fees</i>						
7.6	Communication	D	1	300.00	6	100.00	1,800.00
	<i>Communication costs i.e. for buying calling cards for satellite phones and other networks estimated to be \$400 per month in relation to nutrition budget</i>						
7.7	Office rent	S	1	5,000.00	6	15.00	4,500.00
	<i>Juba office and guest house used for coordination at the cost of \$5,000 per month</i>						
	Section Total						17,955.72
SubTotal			485.00				231,775.72
Direct							182,935.72
Support							48,840.00
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							16,224.30
Total Cost							248,000.02
Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Jonglei -> Akobo	50	100	1,400	2,000	2,000	5,500	
Upper Nile -> Luakpiny/Nasir	50	100	1,400	2,000	2,000	5,500	
Documents							
Category Name				Document Description			